

PUBLIC WORKS

Street Construction and Maintenance Department Maintenance and Beautification Department Water Operating Department Wastewater Operating Department

PERFORMANCE INDICATORS

The City of Kyle Public Works Department is general term utilized used to refer to what is actually four (4) different budgetary departments: Street Construction and Maintenance, the new Maintenance and Beautification, Water, and Wastewater Operations. All of these departments work in the general direction of the Director of Public Works, but also work in conjunction with the Parks Maintenance staff. The Street Construction and Maintenance Department is responsible for maintenance of all streets and roads including general street maintenance, drainage ditches and detention ponds, maintaining all stop, yield, speed limit and street name signs. The Maintenance and Beautification Department (new for FY06-07) will be is responsible general maintenance and upkeep of all city-owned grounds and facilities; litter control; and improved maintenance of all right-of-ways, including a new street-sweeping program. The Water Department's primary focus is to provide quality and safe drinking water, which includes maintenance and development of water mains, water testing, and service connections. The Wastewater Department carries responsibility for maintenance and operation of the City's wastewater collection system; and protects the public from pollution and environmental contamination. The wastewater treatment plant is owned by the City, but is operated by private contractors.

	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Projected	FY 06-07 Projected
Street Work Orders	132	140	137	189
Water Work Orders	3,209	2,600	3,350	1,272
Wastewater Work Orders	42	50	45	40
New Streets	48,000 LFt	38,000 LFt	27,000 LFt	30,000 LFt
Annexed County Roads	0	0	0	0
New Water Lines	37,200 LFt	30,000 LFt	16,000 LFt	35,000 LFt
New Wastewater Lines	39,600 LTt	30,000 LFt	25,000 LFt	30,000 LFt
New Meters	949	600	700	800
New Water Storage	0	0	600,000 gal	600,000 gal

PERSONNEL

Fourteen(14) Full-Time Positions One (1-2/3) Shared Full-Time Positions	Director of Public Works Foreman (3) Administrative Assistant (1-2/3) Maintenance Technician Street CM (2) MAB (3) Water (3) Wwater (2)
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CAPITAL EXPENDITURES AND PROJECTS

A narrative specifically listing and explaining capital expenditures proposed for this department is detailed within the "City of Kyle FY2006-2007 Five-Year Capital Program" previously submitted to City Council.

PUBLIC WORKS - MAINTENANCE AND BEAUTIFICATION
EXPENDITURE DETAIL

	<i><u>FY2003-04</u></i> <i><u>Actual</u></i>	<i><u>FY2004-05</u></i> <i><u>Actual</u></i>	<i><u>FY2005-06</u></i> <i><u>Projected</u></i>	<i><u>FY2006-07</u></i> <i><u>Proposed</u></i>	<i><u>FY2007-08</u></i> <i><u>Projected</u></i>
<i>SALARIES AND BENEFITS</i>					
Base Salaries	0	0	0	95,680	99,507
Market Maint Adjustment	0	0	n/a	0	0
Merit Increase	0	0	n/a	2,631	2,736
Overtime	0	0	0	500	520
Social Security	0	0	0	7,521	7,822
Municipal Retirement System	0	0	0	8,563	8,906
Workman's Compensation	0	0	0	6,243	6,493
Medical Insurance	0	0	0	17,531	18,232
Life Insurance	0	0	0	250	260
Unemployment Insurance	0	0	0	1,080	946
<i>Subtotal</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$139,999</u>	<u>\$145,422</u>
<i>SUPPLIES AND MATERIALS</i>					
Minor Supplies	0	0	0	2,000	2,060
Fuel & Oil	0	0	0	2,000	2,060
Uniforms	0	0	0	4,000	4,120
<i>Subtotal</i>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$8,000</u>	<u>\$8,240</u>
<i>SERVICES & OTHER CHARGES</i>					
Equipment Maintenance	0	0	0	1,000	1,030
Vehicle Maintenance	0	0	0	1,000	1,030
Insurance	0	0	0	500	515
Communications	0	0	0	1,000	1,030
Other Contracted Services	0	0	0	0	0
<i>Valleycrest</i>	6,480	26,820	20,440	42,000	42,000
Dues & Memberships	0	0	0	1,500	1,545
Travel & Training	0	0	0	1,200	1,236
Miscellaneous	0	0	0	0	0
<i>Subtotal</i>	<u>\$6,480</u>	<u>\$26,820</u>	<u>\$20,440</u>	<u>\$48,200</u>	<u>\$48,386</u>
<i>CAPITAL OUTLAY</i>	\$ -	\$ -	\$ -	\$ 140,000	\$ 10,000
TOTALS	<u>\$6,480</u>	<u>\$26,820</u>	<u>\$20,440</u>	<u>\$336,199</u>	<u>\$212,048</u>